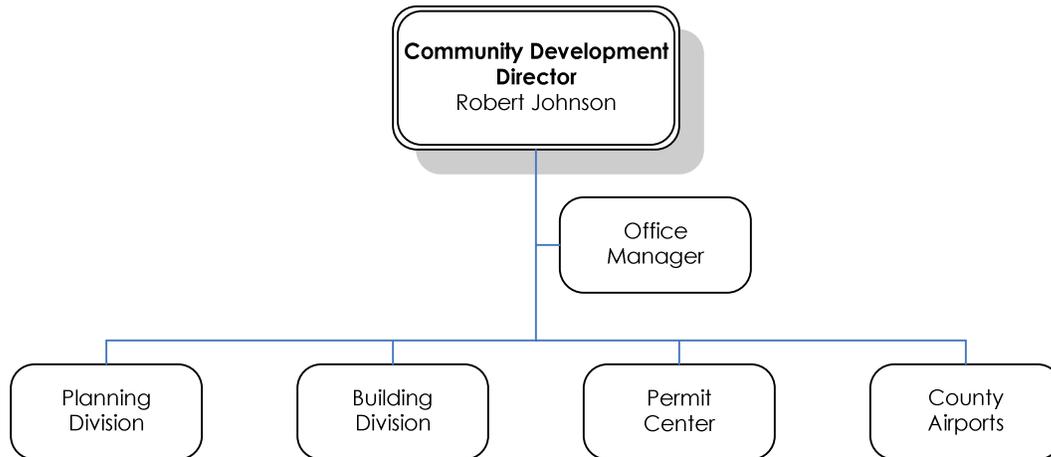


Community Development

Special Revenue Fund, No. 121



The Planning Division:

This division is responsible for current and long range planning activities including land use approvals for all development permits and property divisions; administration of the County's environmental regulations; the preparation of community land use plans; regional planning efforts; and implementation of the State Growth Management Act.

The Building Division:

This division is responsible for reviewing construction projects for compliance with the uniform building, plumbing, and mechanical codes; administration of the County's involvement in the National Flood Insurance Program; and Fire Marshall activities.

Permit Center:

The one stop Permit Center is for the majority of development permit applications and related information for the unincorporated areas of Lewis County, building permit information for most of the County's smaller cities, and water system and sewage system permitting information for the entire County. This section administers the County's addressing system and private road naming system.

County Airports:

The two county-owned general aviation airports at Packwood and South County, north of Toledo, are managed by the Department. Volunteer airport boards make recommendations concerning airport operations, improvements and planning under the direction of an airport systems manager.

Staffing Summary

	2008 FTE	2009 FTE	2010 FTE	2011 FTE
Director of Community Development	1	1	1	1
Office Manager	1	1	1	1
Office Specialist Senior	3.5	2	2	2
Lead Permit Tech	1	1	1	1
Permit Tech I	1	1	0	0
Permit Tech II	1	0	0	0
Permit Tech III	2	2	3	3
Building Official-Fire Marshall	1	1	1	1
Building Inspector II	1	0	0	0
Building Inspector III	1	0	0	0
Building Inspector IV	2	2	2	2
Planning Manager	1	1	1	0
Plans Examiner – Bldg Inspector	1	1	1	1
Senior Planner	4	2	2	1
Mid-Level Planner	0	0	0	1
Assistant Planner	2	2	.50	.50
Records Specialist	.50	0	0	0
TOTAL	24	17	15.5	14.50



REVENUES

GENERAL		2008	2009	2010	2011	Chg.	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
Beginning Fund Balance		313,644	111,879	111,135	34,071	-77,064	-69.3%
320	Licenses & Permits	865,053	697,049	616,516	721,500	104,984	17.0%
330	Intergovernmental	38,155	301,974	130,647	0	-130,647	-100.0%
340	Charges for Services	674,475	532,517	461,970	515,850	53,880	11.7%
360	Miscellaneous	1,765	1,496	709	500	-209	-29.5%
390	Other Financing Sources	600,000	678,255	895,000	595,200	-299,800	-33.5%
Total		2,179,449	2,211,290	2,104,842	1,833,050	-271,792	-12.9%

TOTAL REVENUES & BEGINNING FUND BALANCE	2,493,093	2,323,169	2,215,978	1,867,121	-348,856	-15.7%
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EXPENDITURES

GENERAL		2008	2009	2010	2011	Chg.	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
Ending Fund Balance		111,879	111,135	34,071	122,239	88,168	258.8%

ADMINISTRATION		2008	2009	2010	2011	Chg.	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
524.10	10 Salaries & Wages	413,118	369,891	377,763	388,225	10,462	2.8%
	11-12 Extra Help/Overtime	3,620	0	0	0	0	0.0%
	20 Payroll Benefits	131,032	121,970	117,334	126,007	8,673	7.4%
	30 Supplies	3,033	1,916	1,509	4,500	2,991	198.2%
	40 Other Services/Charges	23,987	19,342	11,915	11,850	-65	-0.5%
	50 Intergovernmental	0	0	44,046	0	-44,046	-100.0%
	90 Interfund Payment	125,648	175,976	152,868	142,661	-10,207	-6.7%
Total		700,438	689,095	705,435	673,243	-32,192	-4.6%

BUILDING		2008	2009	2010	2011	Chg.	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
524.20	10 Salaries & Wages	312,725	243,274	248,131	254,618	6,487	2.6%
	11-12 Extra Help/Overtime	2,541	452	0	0	0	0.0%
	20 Payroll Benefits	105,006	73,223	72,223	78,149	5,926	8.2%
	30 Supplies	3,067	2,491	4,474	3,750	-724	-16.2%
	40 Other Services/Charges	40,687	114,142	98,155	8,100	-90,055	-91.7%
	50 Intergovernmental	0	33,421	30,283	25,000	-5,283	-17.4%
524.20	90 Interfund Payment	164,191	183,918	142,407	123,993	-18,414	-12.9%
Total		628,217	650,920	595,672	493,610	-102,062	-17.13%

EXPENDITURES

PLANNING			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
558.10	10	Salaries & Wages	412,431	249,169	221,296	177,350	-43,946	-19.9%
	11-12	Extra Help/Overtime	10,298	5,044	18,135	10,000	-8,135	-44.9%
	20	Payroll Benefits	138,541	81,893	74,555	65,170	-9,385	-12.6%
	30	Supplies	3,483	3,526	2,150	1,750	-400	-18.6%
	40	Other Services/Charges	268,036	362,309	424,930	213,700	-211,230	-49.7%
	90	Interfund Payment	217,282	170,079	139,735	105,059	-34,676	-24.8%
Total			1,050,072	872,020	880,799	573,029	-307,770	-34.9%
MASTER PLAN DEVELOPMENT			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
558.10	40	Other Services/Charges	2,488	0	0	5,000	5,000	0.0%
Total			2,488	0	0	5,000	5,000	0.0%
TOTAL EXPENDITURES			2,381,214	2,212,034	2,181,906	1,744,882	-437,024	-20.0%
TOTAL EXPENDITURES & ENDING FUND BALANCE			2,493,093	2,323,169	2,215,978	1,867,121	-348,856	-15.7%

SUMMARY OF EXPENDITURES

	2008	2009	2010	2011	Chg.	%
	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
Salaries & Wages	1,138,274	862,333	847,190	820,193	-26,997	-3.2%
Extra Help/Overtime	16,459	5,495	18,135	10,000	-8,135	-44.9%
Payroll Benefits	374,580	277,085	264,112	269,326	5,214	2.0%
Supplies	9,583	7,932	8,133	10,000	1,867	23.0%
Other Services/Charges	335,198	495,792	535,000	238,650	-296,350	-55.4%
Intergovernmental	0	33,421	74,329	25,000	-49,329	-66.4%
Interfund Payment	507,121	529,974	435,010	371,713	-63,297	-14.6%
TOTAL	2,381,214	2,212,034	2,181,906	1,744,882	-437,024	-20.0%

Packwood Airport

Enterprise Fund, No. 405

This fund represents the operations of the Packwood Airport. The airport is located approximately 50 miles east of Interstate 5 on Highway 12 in the Town of Packwood. It is served by a five member board who are appointed by the Board of County Commissioners.



REVENUES

BARS #	GENERAL Description	2008 Actual	2009 Actual	2010 Est. Actual	2011 Adopted	Chg. 10 to 11	% Change
	Beginning Fund Balance	2,859	8,760	3,701	2,160	-1,541	-41.6%
330	Intergovernmental	5,000	182,314	495,617	146,126	-349,491	-70.5%
360	Miscellaneous	450	270	0	0	0	0.0%
390	Other Financing Sources	19,500	16,000	10,000	64,500	54,500	545.0%
	Total	24,950	198,584	505,617	210,626	-294,991	-58.3%
	TOTAL REVENUES & BEGINNING FUND BALANCE	27,809	207,344	509,317	212,786	-296,531	-58.2%

EXPENSES

BARS #	Object Description	2008 Actual	2009 Actual	2010 Est. Actual	2011 Adopted	Chg. 10 to 11	% Change
	Ending Fund Balance	8,760	3,701	2,160	7,323	5,163	239.0%
546.80	30 Supplies	8,117	21	0	0	0	0.0%
	40 Other Services & Charges	3,866	97,676	188,971	54,040	-134,931	-71.4%
594.46	60 Capital Outlay	0	97,364	314,706	150,000	-164,706	-52.3%
546.80	90 Interfund Payments	7,067	8,582	3,481	1,423	-2,058	-59.1%
	Total	19,049	203,643	507,157	205,463	-301,694	-59.5%
	TOTAL EXPENSES & ENDING FUND BALANCE	27,809	207,344	509,317	212,786	-296,531	-58.2%

South County Airport Enterprise Fund, No. 407

This fund represents the operations of the South County Airport (Ed Carlson Memorial Field) located just north of Toledo, on Jackson Highway. As with the Packwood Airport, it is managed by the Airport Systems Manager under supervision of the Director of Community Development. A five member citizen advisory board, appointed by the Board of County Commissioners, serves to make recommendations regarding airport operations.

Staffing Summary

	2008 FTE	2009 FTE	2010 FTE	2011 FTE
Airport Systems Manager	.75	.75	.75	.75
TOTAL	0.75	0.75	0.75	.75



REVENUES

BARS #	GENERAL Description	2008 Actual	2009 Actual	2010 Est. Actual	2011 Adopted	Chg. 10 to 11	% Change
	Beginning Fund Balance	43,322	27,195	13,433	24,494	11,061	82.3%
330	Intergovernmental	592,241	53,551	86,803	228,250	141,447	163.0%
340	Charges for Services	45,523	32,936	42,160	40,000	-2,160	-5.1%
360	Miscellaneous	19,123	16,899	18,558	21,030	2,472	13.3%
390	Other Financing Sources	66,000	84,500	104,444	102,900	-1,544	-1.5%
	Total	722,887	187,886	251,965	392,180	140,215	55.6%
	TOTAL REVENUES & BEGINNING FUND BALANCE	766,209	215,081	265,397	416,674	151,276	57.0%

EXPENSES

GENERAL			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
		Ending Fund Balance	27,195	13,433	24,494	46,433	21,939	89.6%
546.80	10	Salaries & Wages	45,187	51,697	46,640	47,810	1,170	2.5%
	20	Payroll Benefits	8,287	9,111	7,853	8,808	955	12.2%
	30	Supplies	51,654	27,885	37,432	30,250	-7,182	-19.2%
	40	Other Services & Charges	18,018	33,171	118,728	95,640	-23,088	-19.4%
	50	Intergovernmental	450	2,869	343	30	-313	-91.3%
594.46	60	Capital Outlay	598,265	58,304	4,889	170,000	165,111	3377.0%
592.46	70	Debt Service	0	0	0	1,500	1,500	0.0%
546.80	90	Interfund	17,153	18,611	25,018	16,203	-8,815	-35.2%
		Total	739,014	201,648	240,904	370,241	129,337	53.7%
		TOTAL EXPENSES & ENDING FUND BALANCE	766,209	215,081	265,397	416,674	151,276	57.0%

Chehalis River Basin Flood Authority

Special Revenue Fund No. 122

The Chehalis River Basin Flood Authority is comprised of 11 members, including Lewis, Grays Harbor and Thurston Counties; the Cities of Aberdeen, Oakville, Chehalis, Centralia, Montesano; the towns of Pe Ell and Bucoda; and the Confederated Tribes of the Chehalis Indians. Lewis County acts as the lead agency for pass-through funding from the State of Washington under provisions of an Inter-local Agreement between the Office of Financial Management and Lewis County. The Flood Authority works independently toward identification and implementation of potential flood mitigation projects within the Chehalis River Basin.



REVENUES

BARS #	GENERAL Description	2008 Actual	2009 Actual	2010 Est. Actual	2011 Adopted	Chg. 10 to 11	% Change
	Beginning Fund Balance	0	-5,379	-15,853	4,097	19,949	-125.8%
330	Intergovernmental	167,063	904,735	1,467,269	1,528,202	60,933	4.2%
	Total	167,063	904,735	1,467,269	1,528,202	60,933	4.2%
	TOTAL REVENUES & BEGINNING FUND BALANCE	167,063	899,356	1,451,416	1,532,299	80,883	5.6%

EXPENDITURES

BARS #	Object Description	2008 Actual	2009 Actual	2010 Est. Actual	2011 Adopted	Chg. 10 to 11	% Change
	Ending Fund Balance	-5,379	-15,853	4,097	4,097	0	0.0%
558.70	30 Supplies	9,901	4,906	4,945	0	-4,945	-100.0%
	40 Other Services & Charges	150,780	860,348	1,409,791	1,498,202	88,411	6.3%
	50 Intergovernmental	8,255	13,874	13,511	15,000	1,489	11.0%
	90 Interfund Payments	3,506	36,080	19,072	15,000	-4,072	-21.4%
	Total	172,442	915,208	1,447,319	1,528,202	80,883	5.6%
	TOTAL EXPENDITURES & ENDING FUND BALANCE	167,063	899,356	1,451,416	1,532,299	80,883	5.6%